

**Manitou Incline Site Development and Management Plan**  
**City of Colorado Springs**  
**[LOG #10099]**  
**Budget**

	<b>GOCO</b>	<b>City of Colorado Springs</b>	<b>Hill Family Foundation</b>		<b>Total</b>
<b>Cash</b>					
<b>Consultants</b>					
Traffic Study	\$ 20,000				\$ 20,000
Parking Analysis	\$ 7,500				\$ 7,500
Engineering	\$ 20,000				\$ 20,000
Environmental Studies	\$ 18,000				\$ 18,000
<b>Public Outreach</b>					
Facilitator			\$ 14,000		\$ 14,000
Public Survey			\$ 1,500		\$ 1,500
Printing (handouts, meeting notices)			\$ 500		\$ 500
Postage			\$ 500		\$ 500
<b>Plan Production</b>					
Preparation	\$ 5,000		\$ 5,000		\$ 10,000
Plan Printing			\$ 3,500		\$ 3,500
<b>CASH SUBTOTAL</b>	\$ 70,500	0	\$ 25,000	0	\$ 95,500
<b>In-Kind</b>	<b>Description</b>	<b>Vendor/Service Provider</b>	<b>No. of Units/Hours</b>	<b>Cost Per Unit/Hour</b>	
Meeting Space	Memorial Hall - no charge	City of Manitou Springs	6	\$ 200	\$ 1,200
<b>IN-KIND SUBTOTAL</b>					\$ 1,200
<b>TOTAL</b>					<b>\$ 96,700</b>

**CALCULATION OF MATCH REQUIREMENTS**

Item	Explanation	Requirement	Actual	Meets Requirement?	
Minimum Match	25%/Total Costs		\$24,175	\$26,200	Yes
Minimum Cash Match	10%/Total Costs		\$9,670	\$25,000	Yes

**CALCULATION OF GOCO %**

GOCO % of Total Costs                      72.91%